



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0103	Title:	Revise tow truck insurance reporting provisions
Primary Sponsor:	Wilson, Bill	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$12,735	\$9,139	\$9,301	\$9,467
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

The Montana Highway Patrol (MHP) would need state special revenue funding to hire a 0.25 FTE administrative support and necessary office supplies and equipment in order to support tow truck insurance data collection received through the mail, fax, and phone.

The Public Service Commission will no longer process tow truck insurance data therefore freeing up some staff time and reducing some operating costs.

FISCAL ANALYSIS

Assumptions:

Department of Justice

Montana Highway Patrol (MHP)

1. It would be necessary to hire a 0.25 FTE administrative support to perform the duties associated with HB 103. The estimated cost would be \$6,485 in FY 2010 and FY 2011, \$6,647 in FY 2012, and \$6,813 in FY 2013.

2. In FY 2010, the initial new employee operating costs such as setup for the 1-800 number, fax line, fax machine, computer, office equipment, and supplies would be approximately \$2,846.
3. The total monthly operating cost for the phone and fax each fiscal year is estimated to be \$5,100.
4. Everyday office operating supplies related to HB 103 is estimated to be \$552 each fiscal year through the 2013 biennium.

Public Service Commission

5. Due to reduced staff time and operating costs it is estimated the department would save \$2,248 in FY 2010 and \$2,998 in the following years.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
Department of Justice				
FTE	0.25	0.25	0.25	0.25
<u>Expenditures:</u>				
Personal Services	\$6,485	\$6,485	\$6,647	\$6,813
Operating Expenses	\$8,498	\$5,652	\$5,652	\$5,652
TOTAL Expenditures	\$14,983	\$12,137	\$12,299	\$12,465
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$14,983	\$12,137	\$12,299	\$12,465
<u>Revenues:</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
Public Service Commission				
<u>Expenditures:</u>				
Operating Expenses	(\$2,248)	(\$2,998)	(\$2,998)	(\$2,998)
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	(\$2,248)	(\$2,998)	(\$2,998)	(\$2,998)
<u>Revenues:</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	\$12,735	\$9,139	\$9,301	\$9,467

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date